Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Labour

DEPARTMENT OF LABOUR

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF LABOUR AS A DEPARTMENTAL SUPPLEMENT TO THE PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO FOUR PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF LABOUR'S 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES FIVE YEAR HISTORICAL BUDGET COMPARISONS, WHILE PART FOUR IS A GLOSSARY.

HONOURABLE AL MACKLING
MINISTER OF LABOUR

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF LABOUR

MINISTER: HONOURABLE AL MACKLING

DEPUTY MINISTER: MARY EADY

HISTORICAL BACKGROUND:

The Department of Labour has been in existence for decades, although its structure has changed from time to time over the years. More recently, during the period from November 1978 to November 1983, the department included Manpower program responsibility and was known as, first, the Department of Labour and Manpower and later the Department of Labour and Employment Services. In November 1983, responsibility for the Employment Services programs transferred to the new Department of Employment and Economic Security and the department became the Department of Labour again.

ROLE AND MISSION:

1. To provide leadership in the promotion and achievement of

   (a) A fair and equitable workplace
   (b) Co-operative relations between labour and management
   (c) Shared decision-making in the workplace

   In support of improving the quality of worklife and efficiency of enterprises.

2. To protect the physical well-being and safety of persons and reduce property loss in respect to fires, structural, mechanical and other related hazards. To train and educate those persons entrusted with the responsibility of the enforcement of related legislation.

3. To promote, develop and administer apprenticeship and other co-operative skill training programs.

4. To promote and protect the retirement security of workers and to encourage expansion of the pension system.

5. To educate and inform the public, including special clients, with respect to the department's objectives, legislation and responsibilities.

6. To promote and practice shared decision-making, affirmative action and effective planning within the department, to work cooperatively with other departments and agencies and to present these as examples to others.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF LABOUR:

Amusements Act (Parts II and IV)
Apprenticeship and Trades Qualifications Act
Barbers Act
Buildings and Mobile Homes Act
Construction Industry Wages Act
Electricians' License Act
Elevator Act
Employment Services Act
Employment Standards Act
Fire Departments Arbitration Act
Fires Prevention Act (Part II)
Gas and Oil Burner Act
Hairdressers Act
Labour Relations Act
Department of Labour Act
Municipal Act (Sections 295-306)
Pay Equity Act
Payment of Wages Act
Pension Benefits Act
Power Engineers Act
Remembrance Day Act
Retail Business Holiday Closing Act
Steam and Pressure Plants Act
Vacations with Pay Act

Note: This list is unchanged from 1986/87.

ORGANIZATION:

The Department is made up of an Administration and Finance component (which includes the departmental executive offices) and eight operating branches or units, two of which report directly to the Deputy Minister and six of which report to the Assistant Deputy Minister, as outlined in the following Organization Chart. A brief description of the objectives and activities of each of these areas is included in Part 2 of this document.

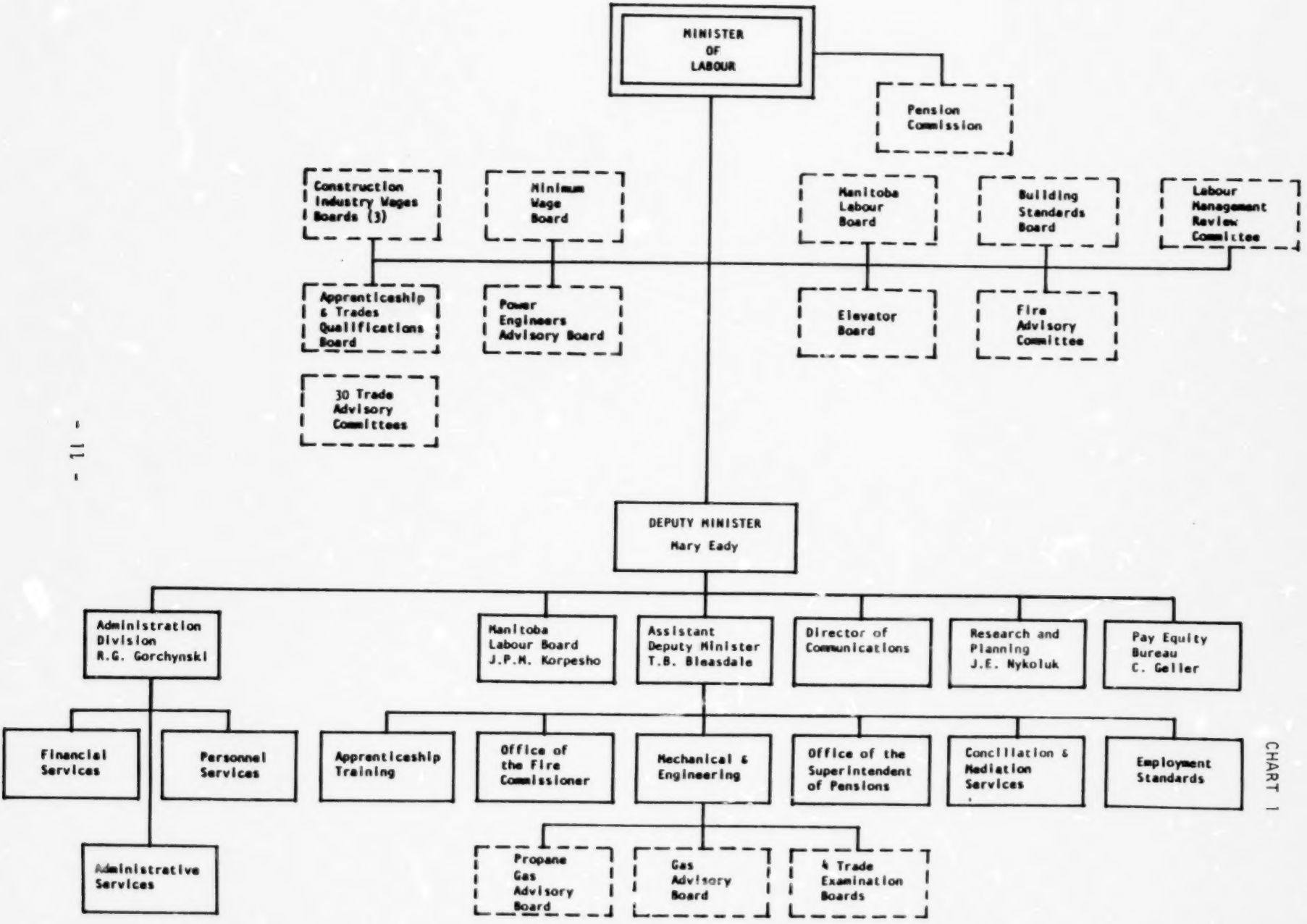

MINISTER OF LABOUR
Pension Commission
Construction Industry Wages Boards (3)
Minimum Wage Board
Manitoba Labour Board
Building Standards Board
Labour Management Review Committee
Apprenticeship & Trades Qualifications Board
Power Engineers Advisory Board
Elevator Board
Fire Advisory Committee
30 Trade Advisory Committees
DEPUTY MINISTER
Mary Eady
Administration Division
R.G. Gorchynski
Manitoba Labour Board
J.P.M. Korpesho
Assistant Deputy Minister
T.B. Bleasdale
Director of Communications
Research and Planning
J.E. Nykoluk
Pay Equity Bureau
C. Geller
Financial Services
Personnel Services
Administrative Services
Apprenticeship Training
Office of the Fire Commissioner
Mechanical & Engineering
Office of the Superintendent of Pensions
Conciliation & Mediation Services
Employment Standards
Propane Gas Advisory Board
Gas Advisory Board
4 Trade Examination Boards

CHART 1

SCHEDULE 2

DEPARTMENT OF LABOUR
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

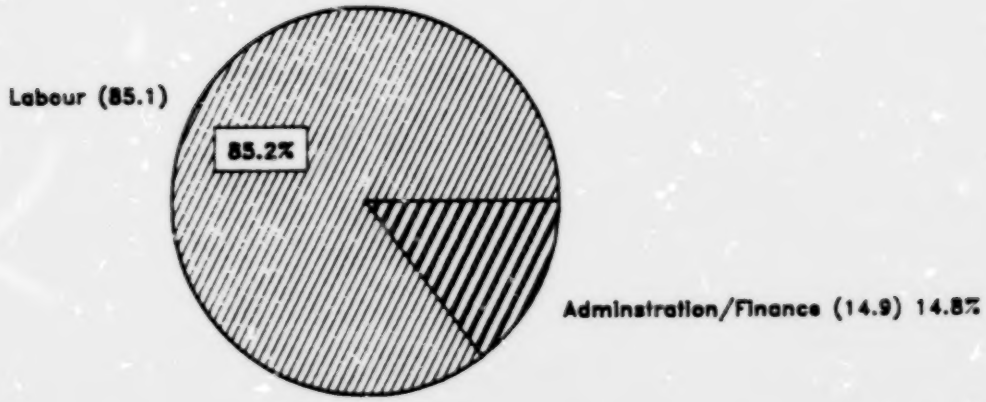
Adjusted Vote 1986/87		Year Ending March 31, 1988
	CURRENT OPERATING EXPENDITURES	
$1,380,700	1. Administration and Finance.....	$1,453,300
7,863,800	2. Labour.....	8,393,600
$9,244,500*	TOTAL FOR LABOUR	$9,846,900

*RECONCILIATION STATEMENT

Details	1986/87 Estimate
1986/87 Main Estimates.....	$9,333,500
Transfer of functions to Civil Service.....	(89,000)
1986/87 Adjusted Vote.....	$9,244,500

CHART 2

Department of Labour
1987/88 Main Estimates of Expenditures
Percentage Distribution By Main Appropriation
With Comparitive Previous Year in ( )



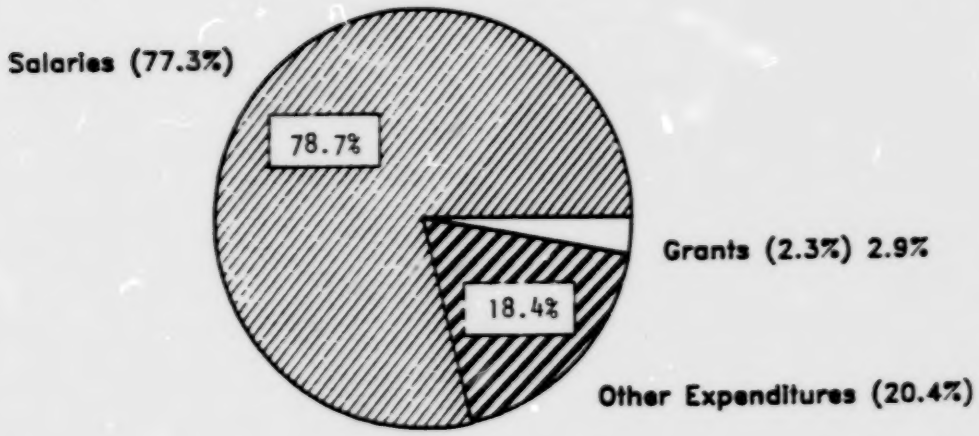
SCHEDULE 3

DEPARTMENT OF LABOUR
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	Adjusted Vote 1986/87	Year Ending March 31, 1988
Salaries (Details on Schedule 4).....	7,148,500	7,751,600
Operating Expenditures.....	1,888,500	1,810,900
Grants.....	207,500	284,400
TOTAL FOR DEPARTMENT.....	9,244,500	9,846,900

CHART 3

Department of Labour
1987/88 Main Estimates of Expenditure
Percentage Distribution by Major Element
With Comparative Previous Year in ( )



SCHEDULE 4

DEPARTMENT OF LABOUR
STAFF YEAR SUMMARY
BY APPROPRIATION

Res. No.	Appro. No.	Division/Branch	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 Salaries	1987/88 SY	1987/88 Salaries
107	11-1	Administration and Finance				
	11-1(a)	Minister's Salary	.26	10,300	.26	10,300
	11-1(b)-1	Executive Support	10.26	280,900	10.26	355,600
	11-1(c)-1	Research and Planning	11.00	384,900	11.00	409,300
	11-1(d)-1	Financial & Administrative Services	17.16	495,600	16.16	494,300
		Total-Administration & Finance	39.16	1,171,700	38.16	1,269,500
108	11-2	Labour				
	11-2(a)-1	Division Administration	4.00	156,000	4.00	165,100
	11-2(b)-2	Mechanical and Engineering	43.32	1,320,700	43.32	1,406,300
	11-2(c)-1	Fire Prevention	40.31	1,289,300	40.33	1,451,900
	11-2(c)-3(a)	Engineering & Technical Services	11.00	361,100	11.00	385,900
	11-2(d)-1	Employment Standards	36.00	1,073,300	36.00	1,184,500
	11-2(e)-1	Manitoba Labour Board	12.00	367,100	14.00	413,000
	11-2(f)-1	Conciliation & Mediation Services	8.36	349,000	7.39	338,000
	11-2(g)-1	Apprenticeship & Training	26.00	758,200	25.00	747,100
	11-2(h)-1	Pension Commission	6.00	197,400	5.32	205,500
	11-2(k)-1	Pay Equity Bureau	5.00	104,700	5.00	184,800
		Total - Labour	192.47	$5,976,800	192.32	$6,482,100
		TOTAL DEPARTMENT	232.11	$7,148,500	230.48	$7,751,600

CHART 4

Department of Labour
1987/88 Percentage Distribution of Staff Years
By Main Appropriation
With Comparitive Previous Year in ( )

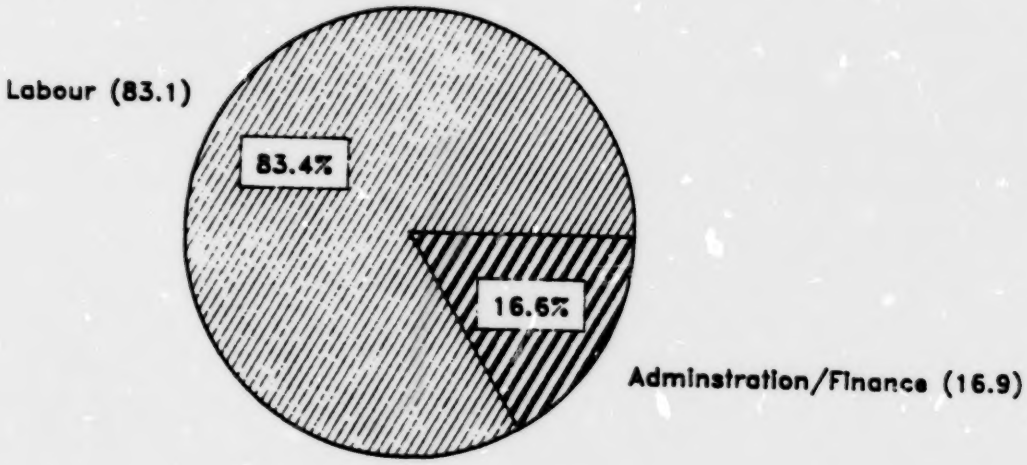
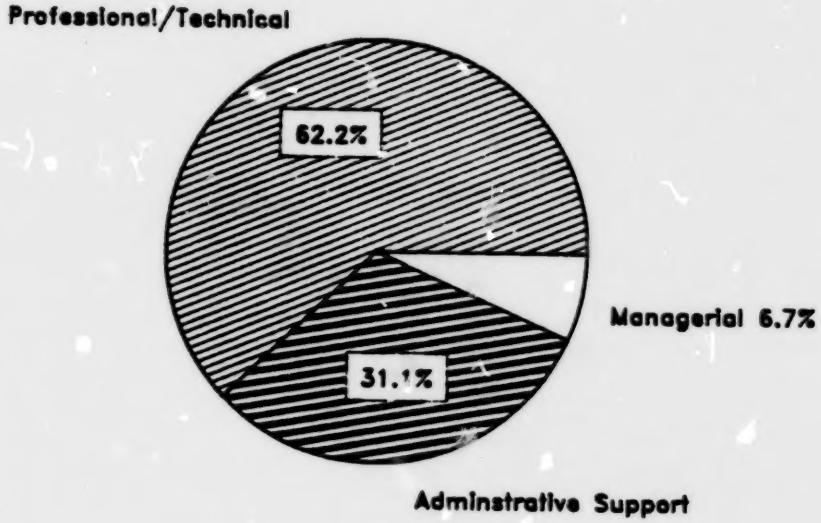


CHART 5

Department of Labour
1987/88 Percentage Distribution
By Staff Category



SCHEDULE 5

DEPARTMENT OF LABOUR
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

DIVISION/BRANCH	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Minister's Salary	.26	10,300	-	-	-	-	.26	10,300
Executive Support	1.00	74,100	3.00	116,500	6.26	172,600	10.26	363,200
Research & Planning	1.00	59,400	8.00	310,400	2.00	43,400	11.00	413,200
Financial & Admin Services	3.00	161,700	3.00	105,800	10.16	231,800	16.16	499,300
TOTAL ADMIN. & FINANCE	5.26	305,500	14.00	532,700	18.42	447,800	38.16	1,286,000
Division Admin.	1.00	61,700	2.00	80,500	1.00	22,900	4.00	165,100
Mechanical & Engineering	1.00	54,200	31.00	1,142,900	11.32	236,600	43.32	1,433,700
Fire Prevention	1.00	58,900	28.28	1,143,600	11.05	192,100	40.33	1,394,600
Engineering & Technical Serv.	-	-	9.00	351,700	2.00	39,800	11.00	391,500
Employment Stds.	1.00	51,300	27.00	947,700	8.00	170,000	36.00	1,169,000
Man. Labour Bd.	1.00	72,100	6.00	196,300	7.00	148,400	14.00	416,800
Conciliation & Med. Services	2.00	114,600	4.00	187,000	1.39	38,100	7.39	339,700
Apprent. & Training	1.00	53,500	16.00	543,000	8.00	166,000	25.00	762,500
Pension Commission	1.00	52,800	3.00	121,000	1.32	31,700	5.32	205,500
Pay Equity Bureau	1.00	57,500	3.00	105,600	1.00	21,700	5.00	184,800
TOTAL LABOUR	10.00	576,000	129.28	4,819,300	53.04	1,067,300	192.32	6,463,200
TOTAL DEPARTMENT	15.26	882,100	143.28	5,352,000	71.46	1,515,100	230.48	7,749,200

NOTE: Reconciliation of Amount of Salaries

Total Salaries per above	7,749,200
Severance Pay and Vacation Pay provided for anticipated Retirements	89,000
Allowance for Staff Turnover	(86,600)
Net Salaries per Schedule 4	7,751,600

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1986-87	Appro. No.	LABOUR (X1) Details of Appropriations	Year Ending March 31, 1988	Resolution No.
$1,380,700	1.	ADMINISTRATION AND FINANCE.....	$1,453,300	107
		* Provides direction, control and co-ordination of departmental policies and programs. * Conducts research on labour issues, analyzes labour relations trends and assists with the development of planning and management systems. * Provides financial and personnel management and other administrative support services for the department as a whole.		
				Reference Number
$ 10,300	(a)	Minister's Salary.....	$ 10,300	1
387,700	(b)	Executive Support.....	448,500	2
452,100	(c)	Research and Planning.....	465,200	3
530,600	(d)	Financial & Administrative Services..	529,300	4
$1,380,700			$1,453,300	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1 MINISTER'S SALARY

OBJECTIVE:

To provide for the Minister's salary entitlement as a member of the Executive Council.

	Adjusted Vote 1986/87		Year Ending March 31, 1988		
SALARIES	SY	$	SY	$	
Total Salaries	.26	10,300	.26	10,300	1.

Note 1. The other half of the Minister's staff year and salary dollars for 1987/88 are being provided by the Department of Consumer and Corporate Affairs.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2 EXECUTIVE SUPPORT

OBJECTIVES:

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the department's role and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to Labour.

Provides overall policy direction for departmental programs.

Coordinates departmental communications activities and initiatives.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which help to achieve greater fairness, equity and cooperation in the workplace.

The achievement of a high degree of public safety in those areas for which the department is responsible.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
Managerial	1.00	69,300	1.00	74,100	
Professional/Technical	3.00	74,500	3.00	116,500	1.
Administrative Support	6.26	164,700	6.26	172,600	
	10.26	308,500	10.26	363,200	
Less: Allowance for Staff Turnover	-	(27,600)	-	(7,600)	
Total Salaries	10.26	280,900	10.26	355,600	
OTHER EXPENDITURES					
Personnel Services		10,000		10,000	
Transportation		18,300		12,000	
Communication		25,000		21,900	
Supplies and Services		33,700		31,200	
Other Operating		19,800		17,800	
Total Other Expenditures		106,800		92,900	2.
TOTAL EXPENDITURES		387,700		448,500	

Notes: 1. Increase reflects full year salary cost of new Communications Officer staff year which was approved during 1986/87.

2. Reduction reflects a commitment to reduce operating expenditures in general and expenditures related to travel in particular.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3 RESEARCH AND PLANNING

OBJECTIVES:

To provide senior departmental management with information, analysis and recommendations for effective planning, management and policy development within the department and with respect to other areas of interest and concern to the department.

To provide other branches of the department with information, analysis, program assessment, operational research and planning and other assistance.

To work cooperatively with other provincial departments and other jurisdictions to develop policy and to coordinate the use of information.

ACTIVITY IDENTIFICATION:

Develops information on labour relations conditions and trends in Manitoba and Canada.

Conducts studies and analyzes information on policy related concerns.

Conducts analyses of departmental operations and programs, including information systems development.

Provides development and support for departmental planning.

Provides information and related research services to the public and outside organizations.

EXPECTED RESULTS:

The continued development and distribution of the quarterly Labour Relations Information Bulletin.

The provision of assistance and advice to all branches of the department, particularly with respect to planning, program review and information systems development.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	57,600	1.00	59,400
Professional/Technical	8.00	288,400	8.00	310,400
Administrative Support	2.00	42,400	2.00	43,400
	11.00	388,400	11.00	413,200
Less: Allowance for Staff Turnover	-	(3,500)	-	(3,900)
Total Salaries	11.00	384,900	11.00	409,300
OTHER EXPENDITURES				
Transportation		4,300		2,700
Communication		8,400		5,900
Supplies and Services		20,800		19,400
Other Operating		33,700		27,900
Total Other Expenditures		67,200		55,900
TOTAL EXPENDITURES		452,100		465,200

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4 FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To provide central support services essential to the operation of the department, including financial and accounting services, personnel management services and general administrative services.

ACTIVITY IDENTIFICATION:

Provides personnel and payroll services to the department, including staffing, job evaluation, performance review and development, training, employee relations and other related services.

Provides financial and accounting services to the department, including central budgeting, accounting and financial reporting and control.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office machinery and equipment, furniture, telecommunications and other matters.

EXPECTED RESULTS

The preparation and processing of approximately 5,000 payment vouchers requesting the disbursement of funds to suppliers of goods and services, including departmental employees who incur expenses in the course of their duties, and to recipients of grants.

The processing of approximately 150 accountable advances.

The processing of 50,000-55,000 transactions involving the receipt of monies and the issuance of certificates, licences, permits and the like.

The deposit of revenues received in the estimated total amount of $3.5 million.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
Managerial	3.00	156,500	3.00	161,700	
Professional/Technical	4.00	128,800	3.00	105,800	1.
Administrative Support	10.16	215,600	10.16	231,800	
	17.16	500,900	16.16	499,300	
Less: Allowance for Staff Turnover	-	(5,300)	-	(5,000)	
Total Salaries	17.16	495,600	16.16	494,300	
OTHER EXPENDITURES					
Transportation		1,400		1,400	
Communication		6,600		8,900	
Supplies and Services		16,300		15,000	
Other Operating		10,700		9,700	
Total Other Expenditures		35,000		35,000	
TOTAL EXPENDITURES		530,600		529,300	

Note: 1. Reduction of 1.00 staff year reflects elimination of Training and Development Coordinator position.

Adjusted Vote 1986-87	Appro. No.	LABUR (X1) Details of Appropriations	Year Ending March 31, 1988	Resolution No.
$7,863,800	2.	LABOUR	$8,393,600	108
		* Provides for the operation of the office of the Assistant Deputy Minister.		
		* Provides inspection and regulatory services concerning safety aspects of buildings, mobile homes and certain mechanical, electrical and other technical equipment.		
		* Promotes the prevention of fires and the reduction of loss of life and property when fires occur.		
		* Provides the enforcement of established standards relating to terms and conditions of employment.		
		* Processes and considers applications made to the Manitoba Labour Board.		
		* Provides conciliation and mediation services to labour and management.		
		* Facilitates the development of persons to the level of skilled tradespersons.		
		* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		* Provides grant funds to certain organizations.		
		* Facilitates the establishment of pay equity in Manitoba.		
				Reference Number
$ 171,000	(a)	Division Administration	$ 180,100	1
1,594,600	(b)	Mechanical and Engineering	1,677,200	2

Adjusted Vote 1986-87	Appro. No.	LABOUR (X1) Details of Appropriations	Year Ending March 31, 1988	Resolution No.
				Reference Number
$1,751,400...(c)		Fire Prevention.....	$1,860,400	3
402,500...(c)3.		Engineering and Technical Services...	427,300	4
1,527,200...(d)		Employment Standards.....	1,631,400	5
504,600...(e)		Manitoba Labour Board.....	576,100	6
395,300...(f)		Conciliation and Mediation Services..	384,300	7
857,200...(g)		Apprenticeship and Training.....	846,100	8
236,400...(h)		Pension Commission.....	243,000	9
206,500...(j)		Grants.....	283,400	10
217,100...(k)		Pay Equity.....	284,300	11
$7,863,800			$8,393,600	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1 DIVISION ADMINISTRATION

OBJECTIVE:

To manage the operations of the Labour Division so as to ensure that the various operating branches maintain efficient delivery of services to the people of Manitoba.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.00	59,700	1.00	61,700
Professional/Technical	2.00	74,500	2.00	80,500
Administrative Support	1.00	21,800	1.00	22,900
Total Salaries	4.00	156,000	4.00	165,100
OTHER EXPENDITURES				
Transportation		3,500		3,500
Communication		5,000		5,000
Supplies and Services		3,000		3,000
Other Operating		3,500		3,500
Total Other Expenditures		15,000		15,000
TOTAL EXPENDITURES		171,000		180,100

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 2 MECHANICAL AND ENGINEERING

OBJECTIVES:

To ensure that persons in Manitoba are not exposed to hazardous equipment that is covered by legislation for which the Branch is responsible.

To examine and license or certify certain tradespeople.

To promote safety and safety awareness through its services.

ACTIVITY IDENTIFICATION:

Inspects boilers, pressure vessels, and refrigeration systems annually or biennially, as required under the Steam and Pressure Plants Act.

Inspects elevators as required under the Elevator Act.

Inspects electrical equipment and gas/oil equipment that does not have a CSA label.

Inspects natural gas, propane and oil installations as required under the Gas and Oil Burner Act.

Conducts examinations and issues licenses to qualified gas fitters, electricians, power engineers and pressure welders in order to ensure their competence.

Inspects amusement rides and propane or natural gas fueled vehicles.

Examines plans and reviews designs of certain facilities and equipment.

EXPECTED RESULTS:

The carrying out of approximately 28,000 inspections of boilers, pressure vessels, refrigeration plants, electrical applications and gas and oil fired equipment.

The review of approximately 1,000 engineering plans and designs.

The inspection of approximately 1,650 elevators and 350 amusement rides.

The issuance of approximately 6,500 licences to qualified tradespersons, such as power engineers, welders, gas fitters and electricians.

The issuance of over 20,000 gas permits.

The inspection of up to 1,500 propane/natural gas fueled vehicles.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	51,700	1.00	54,200
Professional/Technical	31.00	1,068,000	31.00	1,142,900
Administrative Support	11.32	233,000	11.32	236,600
	43.32	1,352,700	43.32	1,433,700
Less: Allowance for Staff Turnover	-	(32,000)	-	(27,400)
Total Salaries	43.32	1,320,700	43.32	1,406,300
OTHER EXPENDITURES				
Personnel Services (Fees)		2,000		2,000
Transportation		110,000		110,000
Communication		20,100		33,000
Supplies and Services		53,300		52,400
Other Operating		88,500		73,500
Total Other Expenditures		273,900		270,900
TOTAL EXPENDITURES		1,594,600		1,677,200

SUB-APPROPRIATION NUMBERS 2C-1 AND 2C-2

REFERENCE NUMBER 3 FIRE PREVENTION

OBJECTIVE:

To promote fire prevention and life safety from fire through the administration of the Fires Prevention Act.

ACTIVITY IDENTIFICATION:

Conducts investigations to determine the cause, origin and circumstances of fires in the Province.

Advises and trains the fire service and others in fire prevention and protection practices, in the handling of dangerous goods and in emergency services management and rescue.

Promotes public education in fire prevention practices and life safety measures.

Collects and analyzes fire cause and related information.

Conducts fire prevention inspections of public buildings and places of assembly to ensure compliance with fire regulations.

Acquires mobile radios for the implementation of a standard Fire Services Communications System within the Province.

EXPECTED RESULTS:

The investigation of approximately 500 fires to determine the cause and origin.

The inspection of approximately 800 buildings of high risk type of occupancy.

The provision of training to approximately 4,200 persons in programs for the fire service and others concerned with fire protection/prevention practices.

The acquisition of six mobile radios to be installed in lead vehicles of fire departments operating within the Mutual Aid Districts in the Province.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
Managerial	1.00	54,400	1.00	58,900	
Professional/Technical	30.26	984,800	30.28	1,050,000	1.
Administrative Support	9.05	179,300	9.05	192,100	
	40.31	1,218,500	40.33	1,301,000	
Less: Allowance for Staff Turnover		(19,200)		(14,000)	
Plus: Overtime Allotment		90,000		93,600	
Plus: Severance/Vacation Pay on Retirement		-		71,300	
Total Salaries	40.31	1,289,300	40.33	1,451,900	
OTHER EXPENDITURES					
Personnel Services (Fees)		6,000		6,000	
Grants		1,000		1,000	
Transportation		169,600		146,400	
Communication		55,000		55,000	
Supplies and Services		73,600		87,600	
Capital		51,000		17,000	
Other Operating		105,900		95,500	
Total Other Expenditures		462,100		408,500	2.
TOTAL EXPENDITURES		1,751,400		1,860,400	

Notes: 1. Additional .02 staff years reflects the 1987/88 requirements for a term person to deliver an additional Fire Protection Technology course.

2.a. The reduction in proposed expenditures for transportation represents a commitment to reduce the travel costs of the Branch.

b. The reduction in proposed capital expenditures reflects the fact that the equipment requirements of the Fire Services Section have largely been met. As well, no further purchases of Compressed Breathing Air Systems are anticipated for Mutual Aid Districts in the Province.

c. The reduction reflects the Branch commitment to reduce expenditures on hotels and meals, as well as on transportation.

SUB-APPROPRIATION NUMBER 2C-3

REFERENCE NUMBER 4 ENGINEERING AND TECHNICAL SERVICES

OBJECTIVE:

To ensure public safety in buildings and mobile homes in the Province through the administration of the Buildings and Mobile Homes Act (Manitoba Building Code) and the Fires Prevention Act (Manitoba Fire Code).

ACTIVITY IDENTIFICATION:

Examines building plans and undertakes inspections pursuant to the Manitoba Building Code and the Manitoba Fire Code.

Inspects mobile homes and recreational vehicles relative to accepted safety standards.

EXPECTED RESULTS:

The examination of approximately 700 building plans and the completion of approximately 1,200 building inspections.

The inspection of approximately 700 mobile homes and recreational vehicles.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Professional/Technical.....	9.00	331,600	9.00	351,700
Administrative Support.....	2.00	36,800	2.00	39,800
	11.00	368,400	11.00	391,500
Less: Allowance for Staff Turnover.....		(7,300)		(5,600)
Total Salaries.....	11.00	361,100	11.00	385,900
OTHER EXPENDITURES				
Personnel Services (Fees.....		4,600		4,600
Transportation.....		20,700		22,800
Communication.....		4,900		4,500
Supplies and Services.....		3,200		1,500
Other Operating.....		8,000		8,000
Total Other Expenditures.....		41,400		41,400
TOTAL EXPENDITURES.....		402,500		427,300

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 5 EMPLOYMENT STANDARDS

OBJECTIVES:

To improve the standards relating to terms and conditions of employment in Manitoba.

To increase public awareness of the rights and obligations of employers and employees under existing labour standards legislation.

To establish and maintain effective enforcement procedures to ensure compliance with existing legislation.

ACTIVITY IDENTIFICATION:

Investigates monetary and non-monetary complaints to ensure that the minimum benefits and working conditions provided by labour standards legislation are provided.

Conducts routine inspections of work places to ensure compliance with legislation.

Recovers wages found owing to employees either through the findings of Employment Standards Officers or by Orders of the Manitoba Labour Board.

Provides an educational program to help the public achieve better understanding of labour standards legislation.

Administers the Payment of Wages Fund which protects the wages of employees up to a maximum of $1,200 in any calendar year.

EXPECTED RESULTS:

The investigation of approximately 5,500 complaints, and educate the parties to enable themselves to resolve complaints in the future.

The handling of approximately 56,000 telephone and in-person enquiries from persons requesting information or wishing to file a complaint.

The undertaking of approximately 800 routine inspections of work places to ensure compliance with the legislation.

The delivery of about 100 lectures to create a better understanding of labour standards legislation.

With respect to the Payment of Wages Fund, the pay out of an estimated $320,000 to wage earners who are unpaid as a result of bankruptcies and receiverships.

The handling of wage adjustments totalling an estimated $830,000.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	48,100	1.00	49,600
Professional/Technical	27.00	867,200	27.00	949,400
Administrative Support	8.00	160,000	8.00	170,000
	36.00	1,075,300	36.00	1,169,000
Less: Allowance for Staff Turnover	-	(2,000)		(2,200)
Plus: Severance/Vacation Pay on Retirement	-	-	-	17,700
Total Salaries	36.00	1,073,300	36.00	1,184,500
OTHER EXPENDITURES				
Personnel Services (Fees)		6,800		6,800
Transportation		50,500		50,500
Communication		33,000		26,000
Supplies and Services		29,500		29,500
Other Operating		14,100		14,100
Total Other Expenditures		133,900		126,900
PAYMENT OF WAGES FUND				
Total Payment of Wages Fund		320,000		320,000
TOTAL EXPENDITURES		1,527,200		1,631,400

SUB-APPROPRIATION NUMBER 2E

REFERENCE NUMBER 6 MANITOBA LABOUR BOARD

OBJECTIVES:

To process and adjudicate matters under the Labour Relations Act as expeditiously as possible.

To adjudicate matters referred to the Board under labour standards statutes and the Workplace Safety and Health Act relating to employees' and employers' rights and obligations.

To assist in the development of sound labour/management relations by providing expert information relating to the Labour Relations Act.

ACTIVITY IDENTIFICATION:

Processes and adjudicates applications made to the Board.

Adjudicates matters referred to the Board under the Workplace Safety and Health Act and the Payment of Wages Act.

Appoints arbitrators and mediators in certain cases, including expedited arbitration proceedings.

EXPECTED RESULTS:

The continued issuance of extensive written reasons for decisions which provide the labour/management community with some guidance in working under the Labour Relations Act and with the Board.

The handling of 1,100-1,200 cases under the Labour Relations Act, the Workplace Safety and Health Act and various labour standards statutes.

The publication and distribution of a Compendium of Grievance Arbitrations and of quarterly reports of the activities of the Board.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
Managerial	1.00	67,400	1.00	72,100	
Professional/Technical	6.00	183,400	6.00	196,300	
Administrative Support	5.00	119,000	7.00	148,400	1.
	12.00	369,800	14.00	416,800	
Less: Allowance for Staff Turnover	-	(2,700)	-	(3,800)	
Total Salaries	12.00	367,100	14.00	413,000	
OTHER EXPENDITURES					
Personnel Services (Fees)		80,000		98,000	
Transportation		10,600		17,000	
Communication		8,000		10,500	
Supplies and Services		19,700		24,500	
Capital		12,500		-	
Other Operating		6,700		13,100	
Total Other Expenditures		137,500		163,100	2.
TOTAL EXPENDITURES		504,600		576,100	

Notes 1. Additional 2 staff years required for clerical staff (Clerk-Typist and Clerk) to assist the Board in meeting the increased workload that has resulted from the January, 1985 changes to the Labour Relations Act.

2a. Increase of $18,000 for Board members fees reflects increased number of board meetings required to deal with increased caseload of the Board.

2b. Increase reflects increased travel requirements for Board Officers pursuant to their increased investigative responsibilities under the revised legislation.

SUB-APPROPRIATION NUMBER 2F

REFERENCE NUMBER 7 CONCILIATION AND MEDIATION SERVICES

OBJECTIVES:

To provide conciliation and mediation services in accordance with the provisions of the Labour Relations Act and the Public Schools Act.

To promote and assist in the development of sound labour/management relations in Manitoba.

ACTIVITY IDENTIFICATION:

Meets with labour and management upon request and when the two parties have failed to reach agreement in direct negotiations.

Meets with labour and management upon request and when the two parties have failed to settle a grievance. Prior to rights arbitration, settlement is attempted by a grievance mediator as provided in the Labour Relations Act.

EXPECTED RESULTS:

The settlement of 80% to 95% of cases in which conciliation service is provided.

The resolution of 80% to 95% of cases in which grievance mediation assistance is provided.

	Adjusted Vote 1986/87		Year Ending March 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	2.00	113,700	2.00	114,600	
Professional/Technical	5.00	206,000	4.00	187,000	1.
Administrative Support	1.36	33,300	1.39	38,100	2.
	8.36	353,000	7.39	339,700	
Less: Allowance for Staff Turnover		(4,000)		(1,700)	
Total Salaries	8.36	349,000	7.39	338,000	
OTHER EXPENDITURES					
Transportation		10,000		15,000	
Communication		6,100		6,100	
Supplies and Services		21,700		16,700	
Other Operating		8,500		8,500	
Total Other Expenditures		46,300		46,300	
TOTAL EXPENDITURES		395,300		384,300	

Note 1. Reduction of 1 staff year reflects elimination of vacant Conciliation Officer position.

2. Increase of 3 staff weeks reflects the minor increase in the work day for a regular part-time clerical position.

SUB-APPROPRIATION NUMBER 2G

REFERENCE NUMBER 8 APPRENTICESHIP AND TRAINING

OBJECTIVES:

To establish standards of competency for persons working in designated trades.

To promote and direct the training of individuals through apprenticeship training to attain the established standards in designated trades.

To develop, in conjunction with industry, curriculum for both in-school and on-the-job training of apprentices.

To develop and administer examinations to ensure that established standards have been met.

To develop and maintain standards of service for barbers and hairdressers.

ACTIVITY IDENTIFICATION:

Prepares, maintains and updates training profiles and training standards for designated trades.

Monitors and counsels apprentices during their apprenticeship training both on-the-job and in-school.

Prepares and updates curriculum as requested by trade advisory committee.

Prepares and validates examinations for provincial and interprovincial use.

Promotes apprenticeship training at career symposiums held at schools and colleges and at other public presentation.

Conducts/administers examinations and results at the completion of training or eligibility under the Apprenticeship and Trades Qualifications Act.

Develops and conducts examinations for barbers and hairdressers for the issuance of licences.

Inspects barber and hairdresser establishments to ensure that standards are being maintained.

EXPECTED RESULTS:

The registration of approximately 1,000 apprentices.

The completion of apprenticeship by about 450 persons.

The examination of about 250 tradespersons for certificates of qualifications.

The issuance of approximately 300 barbers' licences and 5,000 hairdressers' licences.

	Adjusted Vote 1986/87		Year Ending March 31, 1988		
SALARIES	SY	$	SY	$	
Managerial	1.00	49,600	1.00	53,500	
Professional/Technical	8.00	156,400	8.00	166,000	
Administrative Support	17.00	571,600	16.00	543,000	1.
	26.00	777,600	25.00	762,500	
Less: Allowance for Staff Turnover	-	(19,400)	-	(15,400)	
Total Salaries	26.00	758,200	25.00	747,100	
OTHER EXPENDITURES					
Personnel Services (Fees)		10,000		10,000	
Transportation		27,500		27,500	
Communication		17,600		17,600	
Supplies and Services		32,400		32,400	
Other Operating		11,500		11,500	
Total Other Expenditures		99,000		99,000	
TOTAL EXPENDITURES		857,200		846,100	

Note: 1. Reduction of 1 staff year reflects the elimination of vacant Manager of Field Services position.

SUB-APPROPRIATION NUMBER 2H

REFERENCE NUMBER 9 PENSION COMMISSION

OBJECTIVES:

To safeguard the rights of employees' to benefits promised under company pension plans.

To promote the establishment, extension and improvement of pension plans in the Province.

ACTIVITY IDENTIFICATION:

Monitors pension plans to ensure that they are administered correctly, that funds are sufficient to cover earned benefits and that pension plan monies are invested and managed adequately.

Registers new pension plans in the Province.

Provides information and assistance regarding pensions and the requirements of the Pension Benefits Act.

EXPECTED RESULTS:

The monitoring of approximately 950 pension plans in the Province.

The adoption and implementation, within the next few years, of uniform standards for pension legislation in Canada.

The establishment of guidelines for the withdrawal of surplus refund monies.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
Managerial	1.00	48,900	1.00	52,800	
Professional/Technical	3.00	114,000	3.00	121,000	
Administrative Support	2.00	35,500	1.32	31,700	1.
	6.00	198,400	5.32	205,500	
Less: Allowance for Staff Turnover	-	(1,000)	-	-	
Total Salaries	6.00	197,400	5.32	205,500	
OTHER EXPENDITURES					
Personnel Services (Fees)		5,000		5,500	
Transportation		4,000		2,800	
Communication		8,500		12,000	
Supplies and Services		14,900		11,700	
Other Operating		6,600		5,500	
Total Other Expenditures		39,000		37,500	
TOTAL EXPENDITURES		236,400		243,000	

Note: 1. Reduction reflects the reduction of the regular work week for the 2 administrative support positions to 4 days.

SUB-APPROPRIATION NUMBER 2J

REFERENCE NUMBER 10 GRANTS

OBJECTIVES:

To provide grant funds to certain organizations.

ACTIVITIES:

Provides core grant funding in the amount of $204,800 to the Manitoba Labour Education Centre.

Provides $72,100 in grant funding to the Manitoba Labour Education Centre for the completion of a research project to assess the present and future restructuring of the workplace and its impact on Manitobans.

Provides grant funding in the amount of $4,000 to the Labour College of Canada.

Provides grant funding in the amount of $2,500 to the Continuing Education Department of the University of Manitoba for the three year certificate course on Labour.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
GRANTS.....	-	206,500	-	283,400

SUB-APPROPRIATION NUMBER 2K

REFERENCE NUMBER 11 PAY EQUITY BUREAU

OBJECTIVES:

To assist employees, unions and employers to implement pay equity.

To ensure that the government, Crown entities and external agencies implement pay equity in accordance with the requirements of the Pay Equity Act.

To promote greater public awareness and understanding of the need for pay equity and how it can be achieved.

ACTIVITY IDENTIFICATION:

Provides technical assistance and information to employees, unions and employers, particularly with respect to job evaluation systems.

Upon request, mediates disputes related to the implementation of pay equity between affected public sector employers and their unions.

Educates those affected by the legislation about its requirements and the public at large about the issue of pay equity and its implementation.

Publishes resource materials, holds workshops and seminars and responds to requests for information.

Monitors compliance with the Pay Equity Act and refers matters to adjudication where appropriate.

Researches and develops job evaluation and pay equity implementation techniques.

EXPECTED RESULTS:

The participation in an estimated 100 seminars and speaking engagements concerning pay equity.

The publication and distribution of two newsletters, each to approximately 3,000 interested parties and individuals.

The distribution of approximately 3,000 Pay Equity information kits.

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
Managerial	1.00	46,900	1.00	57,500	
Professional/Technical	3.00	40,000	3.00	105,600	1.
Administrative Support	1.00	17,800	1.00	21,700	
Total Salaries	5.00	104,700	5.00	184,800	
OTHER EXPENDITURES					
Transportation		10,700		12,000	
Communication		7,300		8,300	
Supplies and Services		77,900		59,200	
Other Operating		16,500		20,000	
Total Other Expenditures		112,400		99,500	
TOTAL EXPENDITURES		217,100		284,300	

Notes: 1. Increase in salaries allotment reflects full year costs of 2 additional staff years for a Research Analyst and an Education Officer, approved during 1986/87.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF LABOUR
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	ACTUAL EXPENDITURES						ADJUSTED VOTE 1986/87		MAIN ESTIMATES 1987/88	
	1983/84		1984/85		1985/86					
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	75.16	2,881.7	39.42	1,505.2[2.]	39.16	1,407.0	39.16	1,380.7	38.16	1,453.3
Labour	149.21	5,647.7	182.21	7,132.6[3.]	188.21	7,705.1	192.47	7,863.8	192.32	8,393.6
Expenditures Related To Capital	-	91.3	-	40.5	-	40.9[4.]				
Employment Services	510.00	7,862.8[1.]								
TOTAL	734.37	16,483.5	222.11	8,678.3	227.37	9,153.0	232.11	9,244.5	230.48	9,846.9

NOTES:

1. After 1983/84, the Employment Services Division was transferred to the Department of Employment Services and Economic Security.

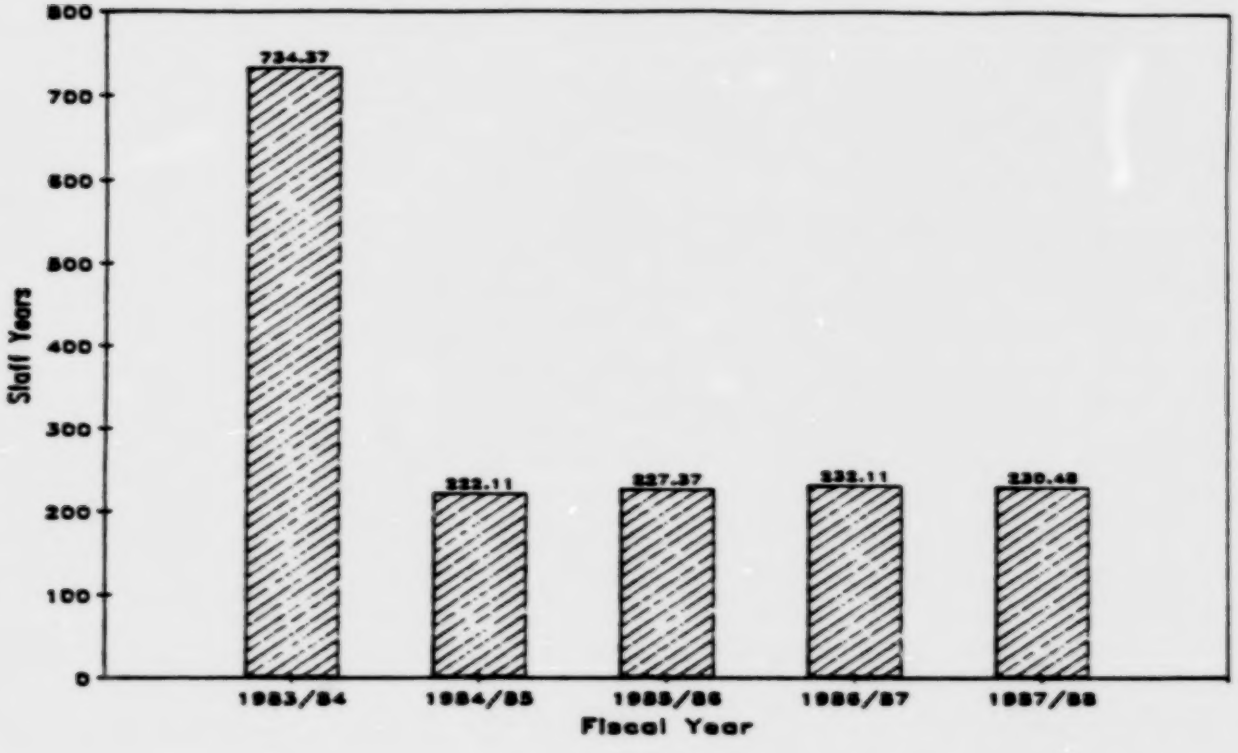
2. The reduction in staff years and dollars reflects the fact that a portion of the Administration and Research and Planning Branches were transferred to the Department of Employment Services and Economic Security along with the Employment Services Division after 1983/84. As well, the staff years and dollars associated with the responsibility for the Status of Women were transferred to the Minister of Community Services during 1984/85 and appeared in the totals of that Department for 1984/85.

3. The increase in staff years and dollars reflects the fact that the Apprenticeship and Training Branch, which had been included within the Employment Services Division prior to 1984/85, was transferred to become part of the Labour Division. As well, the Divisional Administration, which had been included within the Administration and Finance appropriation prior to 1984/85 was transferred to the Labour Division appropriation.

4. After 1985/86, the funds for Expenditures Related to Capital were incorporated into the Labour Division appropriation as part of current operating expenditures.

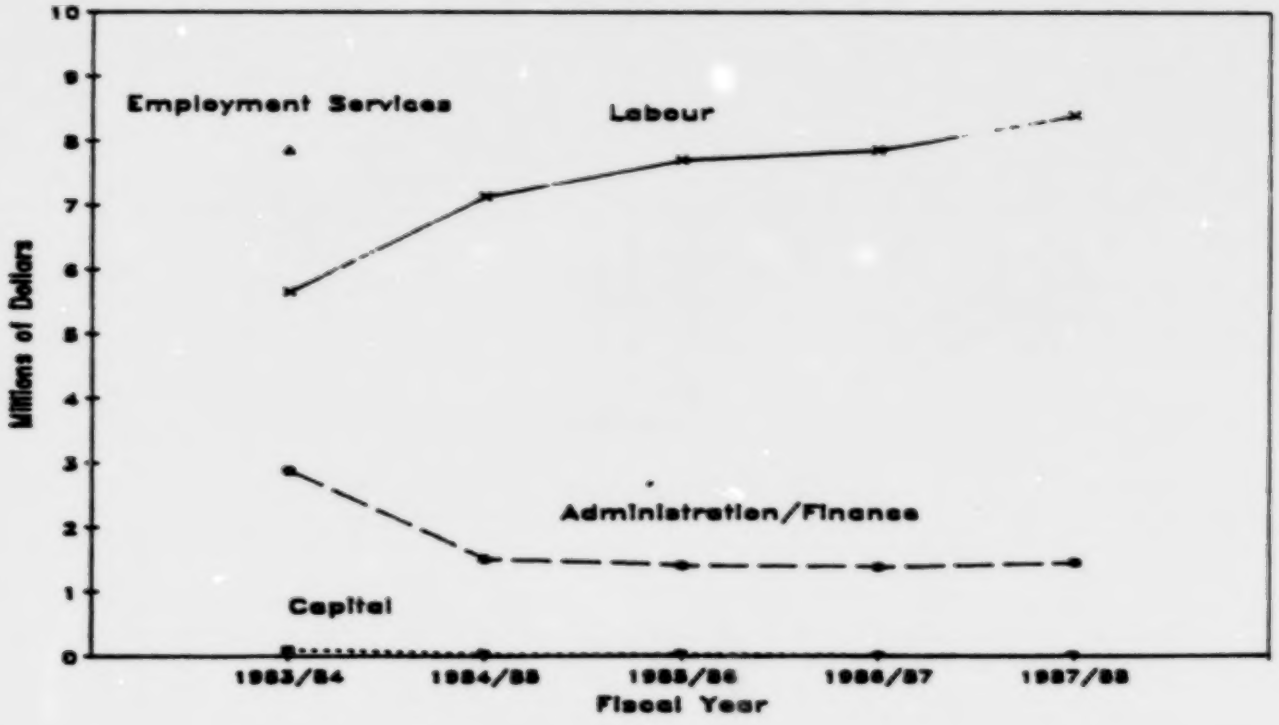
Appendix 2

Department of Labour
Five year Staff History



Appendix 3

Department of Labour
Five Year Expenditure History
By Appropriation



PART 4

GLOSSARY

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

. Executive Management	Deputy Minister or equivalent
. Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
. Middle Management	Branch Directors or equivalent
* First-line Management	One reporting level below middle management

* First-line managers who meet the management criteria are usually located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

- . Education
- . Health
- . Legal, Inspection & Regulatory
- . Physical Sciences
- . Social Sciences
- . Trades, Operations & Services
- . Personnel Officer Series
- . Professional Officer Series
- . Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the Clerical sub-component agreement and the Administrative Officer Series.

EXPENDITURE OBJECT CODES

. Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium) Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
. Grants/Transfer Payments	Discretionary grant, Nondiscretionary Grant, Transfer Payment.
. Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Couriers, Rail).
. Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio systems.
. Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
. Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
. Other Operating	Hotels, Meals, Computer-related Charges, Loss, Damage, Insurance and extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/ Convention Registration Fees, Incidental Allowances).

OTHER TERMINOLOGY

. Adjusted Vote	Is a re-alignment of previous years vote for any organization change to provide for more accurate and realistic comparisons from one budget year to the next.
. Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.